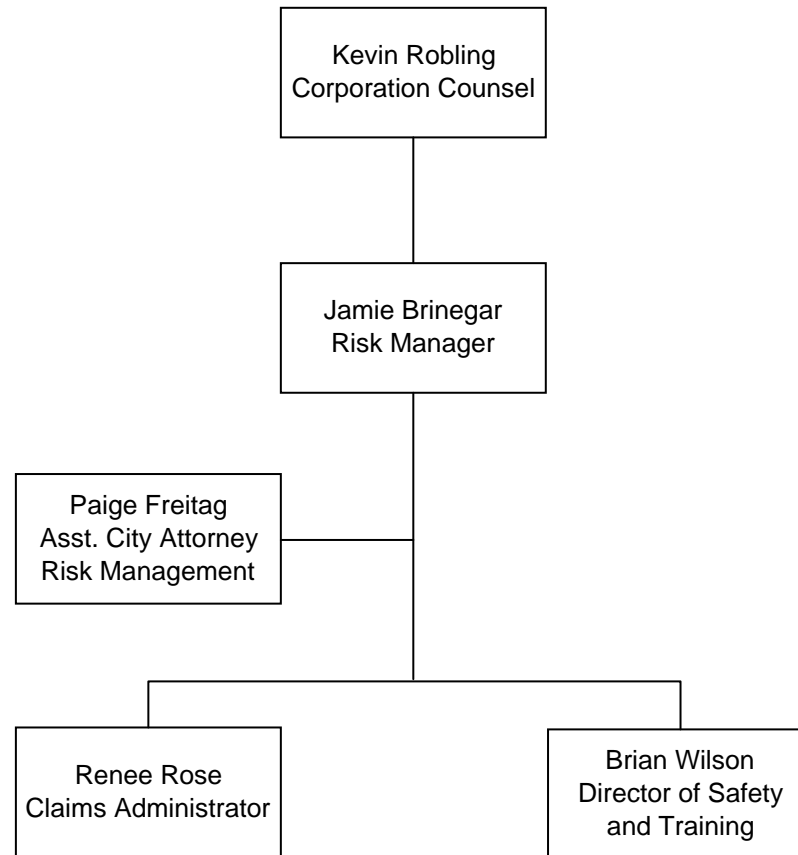


RISK MANAGEMENT



Risk Management

Program / Service

Worker's Compensation Program

Program Description: Provides a schedule of benefits payable to an employee in the case of injury, disability, or death as a result of occupational hazards. In addition, the program is responsible for the analysis of loss history, the processing and investigation of claims, and the representation of the City in worker's compensation hearings.

Staffing (FTE): 1.15

Fund Source(s): Other Funds

\$ 252,024

Accomplishment: * In lieu of purchasing worker's compensation on the open market, by staying self-insured, the City saves approximately \$200,000 a year on WC premiums. Risk Management administered 188 new work comp claims in 2004.

Tort Claims Program

Program Description: Researching all claims filed against the City and making a recommendation for payment or denial prior to forwarding any claim to our insurance carrier. The Risk Attorney monitors the progress and outcome of all claims, including any settlement agreements. In addition, this program provides advice to other City departments that limit the City's potential liability.

Staffing (FTE): 1.05

Fund Source(s): Other Funds

\$ 93,153

Accomplishment: * In 2004 the City again kept it's payout on claims below 10%. Risk Management's vigilance in investigating each claim filed against the City has helped to keep the City's pay out very low.

Safety Management Program

Program Description: Ensures that the City is in compliance with all OSHA and IOSHA policies and directives. Directives are implemented through a comprehensive safety manual which details safety training and procedural aspects for most of the labor-intensive positions with the City. Additionally, this program ensures that all City worksites are free of hazards that could result in the serious injury or death of an employee and that employees have access to the necessary equipment to perform their jobs safely.

Staffing (FTE): 1.35

Fund Source(s): Other Funds

\$ 119,768

Safety Management Program (Continued)

- Accomplishment:
- * In 2004, Risk Management taught or provided safety courses to 2,422 attendees in areas such as: confined space rescue; forklift training; trench shoring; proper use of personal protective equipment (PPE); CPR/First Aid; etc.
 - * Risk Management also made a concerted effort to make more on-site inspections of City work areas; ensuring that OSHA/IOSHA guidelines were being followed; proper safety precautions were being taken; and proper PPE was being worn by City employees.

Insurance Program

Program Description: Responsible for acquisition and retention of all non-health insurance for the City of Bloomington. Ensures that the City is adequately covered for all occurrences. Works with Controller's Office to maintain an accurate capital asset list.

Staffing (FTE): 0.45

Fund Source(s): Other Funds

\$ 39,923

- Accomplishment:
- * Despite a high dollar claim in late 2003, Risk Management was able to bid the City's insurance package and received bids well below budgeted levels. The City was well covered and had low deductibles for 2004.

Total FTE and Departmental Costs 4.00

\$ 504,867

Risk Management's 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		227,221	227,221		237,685	237,685	10,464
200 - Supplies		38,100	38,100		38,300	38,300	200
300 - Other Services		234,108	234,108		228,632	228,632	(5,476)
400 - Capital Outlays		1,000	1,000		250	250	(750)
Total	0	500,429	500,429	0	504,867	504,867	4,438

Employees	2005 Budget	2006 Budget	# Change
Regular	4.00	4.00	0.00
Temporary			0.00
Total	4.00	4.00	0.00

Other Fund Source(s):

2005 - Risk Management

2006 - Risk Management

Department: Risk Management		2004	2004	2005	2006	\$	%
Fund: Risk Management (800-10-00000-5		Request	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	4.000	4.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	164,647	163,738	180,391	183,210	2,819	1.56%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	12,595	11,646	13,800	14,016	216	1.57%
1220	PERF	13,995	13,918	15,334	16,947	1,613	10.52%
1230	Health Insurance	12,656	12,656	17,088	22,900	5,812	34.01%
1240	Unemployment Compensation	494	494				
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	788	788	608	612	4	0.66%
TOTAL - CATEGORY 1:		205,175	203,239	227,221	237,685	10,464	4.61%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,100	1,032	900	900		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	700	503	700	900	200	28.57%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	1,000	180	500	500		
2420	Other Supplies	2,000	4,239	2,000	2,000		
2430	Uniforms and Tools	48,000	41,014	34,000	34,000		
TOTAL - CATEGORY 2:		52,800	46,967	38,100	38,300	200	0.52%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	9,000	1,598				
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	1,200	2,096	1,200	1,200		
3220	Postage	200	6	150	150		
3230	Travel	3,000	983				
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,000	136	750	750		
3320	Advertising		24				

Department: Risk Management		2004	2004	2005	2006	\$	%
Fund: Risk Management (800-10-00000-5		Request	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	50,000	27,671	50,000	50,000		
	3420 Worker's Comp. & Risk Admin.	150,000	213,351	150,000	150,000		
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	2,528	2,528	2,276	900	-1,376	(60.46%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance	13,232	13,232	13,232	13,232		
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	4,000	2,695	4,000	3,000	-1,000	(25.00%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	32,500	2,306	12,500	9,400	-3,100	(24.80%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		266,660	266,626	234,108	228,632	-5,476	(2.34%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,700	1,151	1,000	250	-750	(75.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,700	1,151	1,000	250	-750	(75.00%)
TOTAL - ALL CATEGORIES:		526,335	517,984	500,429	504,867	4,438	0.89%